

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses - TOTAL - Modified Definition

	FY 2003 Amended P.B.	FY 2004 Estimate	Percent Change
NCI	\$265,243,000	\$270,397,000	1.9%
NHLBI	82,262,000	83,671,000	1.7%
NIDCR	18,148,000	18,468,000	1.8%
NIDDK	51,129,000	52,100,000	1.9%
NINDS	42,579,000	43,231,000	1.5%
NIAID	156,136,000	190,312,000	21.9%
NIGMS	39,154,000	39,859,000	1.8%
NICHD	47,600,000	48,462,000	1.8%
NEI	11,603,000	12,083,000	4.1%
NIEHS	18,349,000	18,717,000	2.0%
NIA	29,761,000	30,303,000	1.8%
NIAMS	20,040,000	20,400,000	1.8%
NIDCD	16,540,000	16,838,000	1.8%
NIMH	58,738,000	59,795,000	1.8%
NIDA	52,947,000	53,882,000	1.8%
NIAAA	20,948,000	21,324,000	1.8%
NINR	8,293,000	8,440,000	1.8%
NHGRI	10,368,000	10,513,000	1.4%
NCRR	22,482,000	22,758,000	1.2%
NCCAM	15,397,000	15,676,000	1.8%
NCMHD	9,589,000	9,766,000	1.8%
NIBIB	12,801,000	13,330,000	4.1%
FIC	10,826,000	11,020,000	1.8%
NLM	9,629,000	9,851,000	2.3%
OD	99,715,000	103,221,000	3.5%
Clinical Center	16,970,000	17,276,000	1.8%
Total	\$1,147,247,000	\$1,201,693,000	4.7%
Public Health Education Excluded from above:	(49,301,000)	(50,921,000)	3.3%

Section 408 of the PHS Act, as amended, defines administrative expenses as "expenses incurred for the support of activities relevant to the award of grants, contracts, and cooperative agreements and expenses incurred for general administration of the scientific programs and activities of the National Institutes of Health."

In collaboration with staff of the General Accounting Office (GAO), a methodology was developed to account for administrative expenses as defined in Section 408. This methodology includes obligations in the RMS budget activity (except for Program Evaluation costs), obligations directly related to the administrative responsibilities of the Office of the Scientific Director in the Intramural budget activity, and administrative expenses in the Cancer Control program.

In addition, direct program costs in the Office of the Director (those for the Director's Discretionary Fund, AIDS research, the Office of Women's Health Research, the Office of Education, the Office of Behavioral and Social Science Research, the Office of Dietary Supplements, the Loan Repayment Programs, and the Office of Rare Diseases Research) have been excluded.

The definition of administrative expenses has been further modified to include those activities specifically excluded by the law (NINR, FIC, NLM, and the Clinical Center), and to exclude public health education activities. This is consistent with previous House Appropriations subcommittee requests on administrative costs using this definition.

Major cost categories excluded from this definition but included in the OMB/HHS definition of administrative costs: salaries and benefits for researchers; travel for patients undergoing treatment at the Clinical Center and travel to scientific workshops and conferences; costs associated with laboratory facilities; contractual support for R&D activities in the Intramural program; and scientific supplies.